

297 - REPROGRAPHICS ISF

Operational Summary

Agency Description:

To provide printing and publishing support to County agencies/departments and other government entities.

Strategic Goals:

- To assist customers in job planning and determining the most economical method for reproducing work. To meet our customers' color process printing volume increased demands. Increase Publishing Services' color output production capabilities without increasing number of impressions. To implement an all-inclusive direct image to plate process.

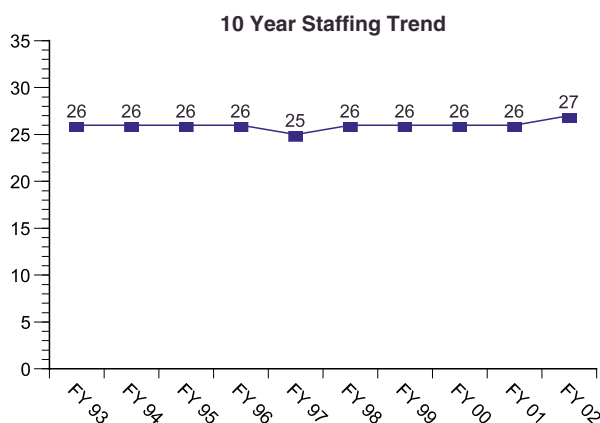
Key Outcome Measures:

Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
CUSTOMER SATISFACTION FOR REPRODUCTION SERVICES. What: Services for design & layout, printing, photocopying & bindery. Why: To provide the most economical method for reproducing work while maintaining rates below market.	On-line printing requisition in test pilot phase. Provided network capabilities.	Complete implementation of the online requisition phase. Complete 95% of printing requests on time.	Completing and meeting printing deadlines requested by our customers.

Fiscal Year 2000-01 Key Project Accomplishments:

- Completed 75% printing productivity using state-of-the-art hardware and software.
- Provided network capabilities. Customers can send digital documents to our production facility.
- Online requisition in test pilot phase.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- One position was transferred to Reprographics ISF from Fund 100, Agency 080.

Budget Summary**Final Budget and History:**

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	26	N/A	27	27	0
Total Revenues	3,284,085	3,845,640	3,377,108	3,984,286	607,178	18
Total Requirements	3,077,138	3,845,640	3,379,928	3,984,286	604,358	18
FBA	369,944	0	540,699	0	(540,699)	(100)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: REPROGRAPHICS ISF in the Appendix on page 589.